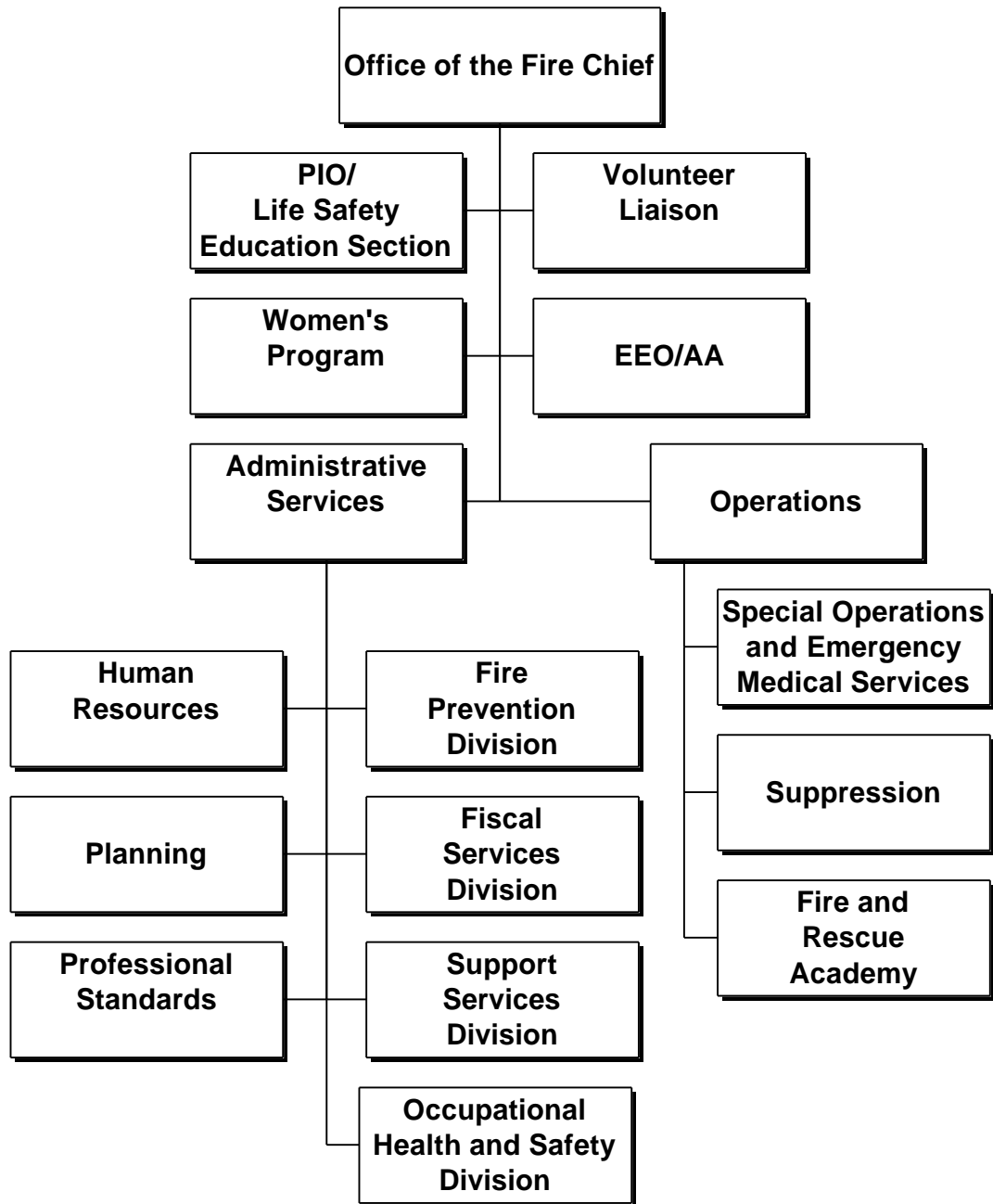


FIRE AND RESCUE DEPARTMENT



FIRE AND RESCUE DEPARTMENT

Agency Position Summary

1,297	Regular Positions (23)	/	1,297.0	Regular Staff Years (23.0)
<u>4</u>	Grant Positions	/	<u>4.0</u>	Grant Staff Years
1,301	Total Positions (23)	/	1,301.0	Total Staff Years (23.0)

Position Detail Information

ADMINISTRATION

Office of the Fire Chief

1	Fire Chief
1	Captain
1	Administrative Assistant II

EEO/Affirmative Action

1	Captain
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Women's Program Officer

1	Sergeant
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PIO/Life Safety Education

2	Sergeants
1	Information Officer III
1	Information Officer II
1	Information Officer I
1	Administrative Assistant III
1	Publications Assistant
12	Positions
12.0	Staff Years

Administrative Services

1	Assistant Fire Chief
1	Administrative Assistant III
2	Positions
2.0	Staff Years

Planning Section

1	Management Analyst III
1	Management Analyst II
2	Positions
2.0	Staff Years

Professional Standards Section

1	Internal Affairs Investigator
1	Position
1.0	Staff Year

Human Resources Section

1	Battalion Chief
1	Captain
2	Sergeants 1 AP ¹
1	Fire Fighter
1	Management Analyst II
1	Management Analyst I
2	Administrative Assistants III
1	Administrative Assistant II
10	Positions
10.0	Staff Years

SUPPORT SERVICES DIVISION

1	Deputy Fire Chief
1	Management Analyst IV
1	Administrative Assistant II
3	Positions
3.0	Staff Years

Resource Management Section

1	Captain
1	Management Analyst I
3	Fire Technicians 1 AP ¹
1	Material Requirement Spec.
6	Positions
6.0	Staff Years

Protective Equipment Shop

1	Sergeant
1	Fire Technician
2	Positions
2.0	Staff Years

Systems Management Section

1	Programmer Analyst IV
1	Network/Telecom. Analyst II
1	Network/Telecom. Analyst I
1	Programmer Analyst III
1	Administrative Assistant IV
1	Information Technician II
1	Business Analyst I
7	Positions
7.0	Staff Years

Communications Section

1	Captain
5	Lieutenants
1	Sergeant
7	Positions
7.0	Staff Years

Apparatus Section

1	Captain
1	Sergeant
1	Asst. Motor Equipment Supt.
1	Senior Motor Mechanic Supvr.
1	Vehicle Maint. Coordinator
7	Auto Mechanics II
1	Administrative Assistant II
13	Positions
13.0	Staff Years

VOLUNTEER LIAISON

2	Management Analysts III
2	Positions
2.0	Staff Years

FISCAL SERVICES DIVISION

1	Fiscal Administrator
2	Management Analysts III
1	Management Analyst II
1	Administrative Assistant V
2	Material Requirement Specialists
1	Administrative Assistant IV
1	Administrative Assistant III
9	Positions
9.0	Staff Years

OCCUPATIONAL HEALTH AND SAFETY PROGRAM

1	OHSP Manager
1	Captain
4	Lieutenants
1	Sergeant
1	Management Analyst II
1	Business Analyst I
1	Administrative Assistant IV
10	Positions
10.0	Staff Years

FIRE AND RESCUE ACADEMY

1	Deputy Fire Chief
2	Captains
3	Lieutenants
4	Sergeants
2	Fire Technicians 1 AP ¹
1	Administrative Assistant IV
1	Administrative Assistant III
14	Positions
14.0	Staff Years

FIRE AND RESCUE DEPARTMENT

FIRE PREVENTION DIVISION

1 Deputy Fire Chief
 1 Battalion Chief
 1 Administrative Assistant II
 3 Positions
 3.0 Staff Years

Investigations Section

1 Captain
 1 Lieutenant
 8 Sergeants
 1 Senior Building Inspector
 1 Administrative Assistant II
 12 Positions
 12.0 Staff Years

Hazardous Materials

Services Section

1 Battalion Chief
 2 Lieutenants
 2 Sergeants 1 AP¹
 1 Fire Technician
 2 Management Analysts II
 1 Engineering Plans Examiner
 1 Administrative Assistant V
 10 Positions
 10.0 Staff Years

Inspection Services Section

1 Captain
 3 Lieutenants
 3 Fire Technicians 1 AP¹
 8 Senior Building Inspectors
 1 Administrative Assistant II
 16 Positions
 16.0 Staff Years

Plans Review Engineering Section

1 Engineer III
 7 Engineers II
 1 Administrative Assistant II
 9 Positions
 9.0 Staff Years

Testing Section

1 Captain
 2 Lieutenants
 3 Fire Technicians
 15 Sr. Building Inspectors
 1 Administrative Assistant II
 22 Positions
 22.0 Staff Years

OPERATIONS DIVISION

1 Assistant Fire Chief
 1 Lieutenant
 1 Management Analyst II
 1 Administrative Assistant II
 4 Positions
 4.0 Staff Years

Suppression

3 Deputy Fire Chiefs
 18 Battalion Chiefs
 35 Captains
 61 Lieutenants
 83 Sergeants
 271 Fire Technicians
 289 Fire Fighters
 760 Positions
 760.0 Staff Years

Emergency Medical Services

1 Deputy Fire Chief
 3 Battalion Chiefs 1 AP¹
 19 Captains
 13 Lieutenants
 114 Sergeants
 179 Fire Technicians
 7 Rehabilitation/Alternative Placement Program Positions¹
 2 Administrative Assistants II
 338 Positions
 338.0 Staff Years

Hazardous Materials Response Unit

3 Fire Sergeants (3)
 18 Fire Technicians (18)
 2 Instrumen.Techs. III (2)
 23 Positions (23)
 23.0 Staff Years (23.0)

The details of the agency's 4/4.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

AP Denotes Alternative Placement Program

¹ These positions were approved by the Board in FY 1997 for the Alternative Placement Program to decrease disability payments by placing disabled Fire and Rescue personnel into non-operational positions.

() Denotes New Positions

FIRE AND RESCUE DEPARTMENT

Agency Mission

To save life and property through the effective and efficient response to all hazards: combating fires and the uncontrolled release of hazardous materials; providing emergency medical services; searching for and rescuing persons who become trapped, buried or who are in danger of drowning. To respond to disaster situations which result from natural or human cause. To provide fire prevention and educational services that enhance the public's awareness of building safety, reduce life risks, and meet the related needs of our communities.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1263/ 1263	1274/ 1274	1274/ 1274	1274/ 1274	1297/ 1297
Expenditures:					
Personnel Services	\$79,229,466	\$84,645,362	\$86,972,357	\$93,354,447	\$94,146,637
Operating Expenses	13,994,961	18,192,369	19,203,869	18,251,657	16,511,797
Capital Equipment	2,262,759	381,434	1,253,565	456,425	530,075
Total Expenditures	\$95,487,186	\$103,219,165	\$107,429,791	\$112,062,529	\$111,188,509
Income:					
Fire Code Permits	\$883,202	\$903,817	\$793,560	\$912,855	\$912,855
Fire Marshal Fees	1,882,994	3,151,648	1,839,537	1,916,352	1,916,352
Charges for Services	763,176	667,644	494,981	496,421	496,421
Total Income	\$3,529,372	\$4,723,109	\$3,128,078	\$3,325,628	\$3,325,628
Net Cost to the County	\$91,957,814	\$98,496,056	\$104,301,713	\$108,736,901	\$107,862,881

Summary by Cost Center					
Cost Center	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Administration	\$2,380,599	\$2,100,217	\$2,180,945	\$2,398,224	\$2,394,974
Support Services	6,451,112	5,957,634	6,767,304	5,895,262	5,805,462
Fire Prevention	6,380,876	6,182,061	6,387,504	6,524,036	6,220,092
Operations Division	75,248,082	82,221,161	84,912,970	90,012,461	89,749,676
Volunteer Liaison	729,687	1,002,296	1,314,578	832,938	832,938
Occupational Health and Safety Program	2,663,747	3,017,191	3,118,834	3,257,813	3,230,213
Fire and Rescue Academy	1,633,083	2,015,582	2,024,633	2,375,162	2,372,162
Fiscal Services Division	0	723,023	723,023	766,633	582,992
Total Expenditures	\$95,487,186	\$103,219,165	\$107,429,791	\$112,062,529	\$111,188,509

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ A net decrease of \$2,268,799 as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
 - Reduction in limited term hours within the Fiscal Services Branch and Fire Prevention Branch, resulting in savings of \$250,544.

FIRE AND RESCUE DEPARTMENT

- Reduction in the contribution to the fire apparatus replacement reserve, resulting in savings of \$1,277,564 and in the contribution to the ambulance replacement reserve, resulting in savings of \$250,000. These reductions bring the FY 2003 contribution amounts to half the level originally specified. The impact is reflected in the ending balance for each of these reserves maintained in Fund 503, Department of Vehicle Services and will require adjustments to future year equipment replacement contributions.
- Reduction in various operating expenses, including the elimination of funding for renovations, furniture replacement and a microfiche project, resulting in savings of \$421,391.
- Reduction in capital equipment, primarily related to car radios and a MOSCAD station alerting terminal, resulting in savings of \$69,300.
- ♦ An increase of \$1,394,779 and 23/23.0 SYE positions to provide dedicated staffing and specialized equipment for the County's Hazardous Materials Response Unit, enabling the elimination of cross-assigning staff to perform this function. Funding includes \$1,042,734 in personnel services for position salaries; \$209,095 in operating expenses for chemical protective clothing and decontamination and communications equipment; and \$142,950 in capital equipment for a mobile decontamination unit and information technology upgrades.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ♦ An increase of \$1,830,153 in agency overtime, including \$783,000 for the staffing of the Hazardous Materials Unit following September 11, 2001 and \$1,047,153 as required under revisions made to the Fair Labor Standard Act.
- ♦ An increase of \$118,930 in vehicle service charges related to the increased costs of maintaining and operating agency hazardous materials vehicles.

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

The Fire and Rescue Department (FRD) operates 35 fire stations staffed full-time with County personnel and supplemented by volunteers. The Department serves Fairfax County and its citizens by fighting fires; providing emergency medical assistance and other rescue operations; containing hazardous materials spills and releases; investigating fires, bombings and hazardous materials releases; educating the public concerning fire and other personal safety issues; maintaining public information on matters related to agency activities; planning for emergency needs; operating a Fire and Rescue Academy for firefighter and emergency medical training; and operating an apparatus shop to ensure emergency response vehicles are service ready. The Department also supports regional, national, and international emergency response operations through maintaining and supporting the Urban Search and Rescue Team, Virginia Task Force 1.

FIRE AND RESCUE DEPARTMENT

Key Accomplishments

During FY 2001 and throughout FY 2002, the Fire and Rescue Department has continued to make significant strides in providing effective and efficient public safety services by:

- ◆ Providing emergency and non-emergency service to the County's 998,171 residents, as well as visitors to the County, by responding to 85,119 incidents (4 percent annual increase), including 57,800 EMS calls (4 percent increase), 22,677 suppression calls (3.7 percent increase), and 4,642 public service requests (4.7 percent increase).
- ◆ Responding with multiple deployments to the terrorist attacks of September 11, 2001. The Department provided direct suppression and medical support at the Pentagon. It activated the County's Urban Search and Rescue Team to initiate technically challenging search and rescue operations at the Pentagon site. It immediately covered Arlington County neighborhoods whose fire and rescue units were first responders to the Pentagon jetliner crash. It provided managerial, administrative, logistical and command support to the Pentagon incident. It dispatched selected personnel to manage and support the critical incident stress debriefing process in New York and locally. In addition, the Department provided critical logistical support to the Pentagon incident — supplying the scene with essential supplies and equipment, ensuring the safety and utility of self contained breathing apparatus, and managing the decontamination of personal protective gear for the responders.
- ◆ Enhancing the diversity of the agency's work force with increased outreach efforts to recruit candidates representative of the County's demographic makeup.
- ◆ Continuing Life Safety Education and Public Information efforts to educate the most vulnerable populations in the County - children and the elderly - through increased community education. FRD sponsored a unique "Senior Day" educational effort at Fire Station 27, which focused on stroke awareness for seniors. FRD also continued to promote the initiative for proper car seat installation, which has been conducted in concert with Safe Kids Coalition, and which is a very visible public effort.
- ◆ Initiating a Public Access Defibrillation Program. Assisted several County businesses and Robinson Secondary School in establishing early defibrillation services in their buildings. The FRD worked in partnership with the County Risk Management Division, Facilities Management Division, and Health Department to implement an early defibrillation program at the Government Center. One of the newly acquired defibrillators was used successfully to revive a County employee who suffered a heart attack when exercising in the Government Center fitness room.
- ◆ Responding to two extremely demanding and large loss fires, one at Dogwood Elementary School and one at a townhouse complex under construction in Herndon, followed by a thorough investigation of origin and cause. (As a result of the investigation into the Dogwood Elementary School fire, the School Board is installing new fire detection systems in similar school buildings, significantly limiting the potential devastation from fire in the future).
- ◆ Initiating an effort to locate and replace a large number of recalled sprinkler heads in buildings throughout Fairfax County. The recalled and defective sprinkler heads are replaced at vendor cost, resulting in no cost to property owners, through the efforts of the Fire Prevention Division.
- ◆ Accomplishing the upgrade of the Department's entire defibrillator stock at one time through the use of a lease purchase program and contract agreement that allows for software upgrades as part of the lease-purchase arrangement.
- ◆ Improving service to residents of the Clifton, Great Falls and Gunston areas of the County through the addition of 9 Fire Technicians with Advanced Life Support (ALS) certification to the fire stations in those areas. These positions were approved as part of the FY 2002 Adopted Budget Plan, making it possible to ensure the assignment of ALS positions to every paramedic engine in every fire station.

FIRE AND RESCUE DEPARTMENT

- ◆ Initiating a comprehensive internal strategic planning process which will provide the Department, the County, and the community with a valuable decision-making tool. The process will ensure that growing demands for services, innovative approaches, changing demographics, and business trends are taken into account when the Department responds in all areas of fire and emergency services.
- ◆ Continuing a systematic phase-in of the installation within fire stations of a vehicle exhaust extraction system. Installation has been completed at 13 County owned fire stations and at two volunteer owned stations. The remaining County stations are scheduled for completion by the end of FY 2002, while the volunteer owned stations are scheduled for completion by the end of FY 2003.
- ◆ Equipping all on-duty firefighters with a portable radio that includes an emergency-alarm option to improve firefighter safety and communications.
- ◆ Continuing to participate with Inova Health Systems and the American Heart Association in a three-year partnership called "Operation Stroke". Operation Stroke is a community education campaign designed to educate and raise community awareness of Fairfax County and Northern Virginia residents regarding stroke signs, symptoms, and the need to call 911 immediately when these signs and symptoms appear.
- ◆ Continuing to participate in a major research project (**Crash Injury Research & Engineering Network-CIREN**), sponsored by the Ford Motor Company and the National Highway Traffic Safety Administration (NHTSA). The goal of this project is to improve the prevention, treatment, and rehabilitation of injuries sustained in motor vehicle crashes to ultimately reduce deaths, disabilities, and human and economic costs.
- ◆ Continuing to spearhead the County's Blighted Properties Task Force and hoarding initiative to identify and remediate properties that pose an immediate threat to the public health and safety or that may adversely affect efficient firefighting operations.
- ◆ Continuing to attract citizens to participate in the Advanced Life Support component of the Volunteer Emergency Medical Services program, adding critically needed paramedics to the County's resources.
- ◆ Continuing to address fit-for-duty and health program requirements for public safety personnel through the Public Safety Occupational Health Center (PSOHC).
- ◆ Establishing an acute care facility within the Occupational Health Center to provide immediate medical care for minor occupational injuries, helping to avoid costly workman's compensation hospital charges and saving personnel time away from the work site.
- ◆ Providing Hepatitis C screening for all incumbent and retired firefighters. (Hepatitis C was added by the uniform retirement board to the list of qualifying illnesses of a work-related disability).
- ◆ Collaborating with the Fairfax County Office for Women, Police Department and Sheriff's Department in a full day recruitment outreach effort, titled "Women in Public Safety Career Fair."
- ◆ Acquiring technologically advanced equipment to assist with arson investigations.
- ◆ Opening County Fire Station 39, North Point, in the western end of the County in June 2001.
- ◆ Reopening Fire Station 14, the Burke Volunteer Fire and Rescue Department, after completely rebuilding the facility following a fire in January 1997.

FIRE AND RESCUE DEPARTMENT

FY 2003 Initiatives

During FY 2003, the Department will focus its energies on addressing the burgeoning issues associated with first response to weapons of mass destruction terrorism incidents, as well as on incidents with the potential for massive casualties due to weather, structural failures, multiple vehicle highway pileups, or other disasters. The Department will:

- ◆ As a result of lessons learned from the overwhelming catastrophic terrorist actions on September 11, 2001, and the potential for other violent and virulent incidents resulting in massive casualties and destruction, continue to develop responsible response plans for such incidents.
- ◆ Enhance the County's Hazardous Materials Response capability through the creation of a separate, fully functional hazardous materials unit of 23 personnel, which will provide coverage 24 hours a day with equipment specialized to this task. This Unit will respond to over 212 hazardous materials calls annually. It will maintain its readiness through specialized training and will develop pre-incident plans for County based facilities. It also will provide First Responder-Operations training for all uniformed personnel in addition to conducting/participating in training with external agencies.
- ◆ Open a new apparatus repair facility at Newington to complement vehicle repair work now undertaken at the West Ox apparatus facility. This additional apparatus repair site will allow greater efficiencies in vehicle maintenance by increasing the overall square footage available for repairs and offering a more central location for vehicles located in South County. The apparatus shop will be staffed with existing staff to address workload and to correct longstanding delays in repairs and scheduled maintenance for over 350 fire and rescue vehicles.
- ◆ Provide information and assistance to County businesses that wish to develop and implement early defibrillation services.
- ◆ Initiate the design of two new fire stations included in the Capital Improvement Program, Fire Station 40 — Fairfax Center (Government Center area) and Fire Station 41 — Crosspointe (Fairfax Station/Lorton area).
- ◆ Initiate a comprehensive analysis of the Fire and Rescue Department's current and future training needs, including an evaluation of the existing Fire and Rescue Academy site at West Ox and of a proposed 30-acre location near Dulles airport.
- ◆ Work with the Virginia Department of Transportation and the County Department of Transportation to test the feasibility of traffic light signal preemption in the southern end of the County, in order to increase response times through the ability to control traffic signals through a certain corridor.

Performance Measurement Results

The FRD continues to promptly respond to fire, rescue, and emergency medical incidents to minimize injuries, deaths, and property loss. In FY 2001, the Department maintained its response time goal of 6 minutes for Advanced Life Support (ALS) incidents 78.97 percent of the time and 5 minutes for suppression incidents 55.89 percent of the time. Fire deaths were held to less than 1.0 civilian fire death per 100,000 population and fire related injuries to less than 10 per 100,000 population. No pre-school age children died in a fire during FY 2001. Fire loss in FY 2001 stayed at .03 percent of Total Taxable Valuation. This was due to the significant fire loss of \$12 million at the Dogwood Elementary School. FY 2002 and FY 2003 response times are expected to mirror those set in FY 2001.

The FRD provides various other services that address its mission. Such services include: approving building plans for compliance with State and local fire prevention and building codes; conducting commercial and residential inspections; and conducting acceptance tests for fire protection systems. Workload in these program areas was directly affected by the record setting building boom in Fairfax County from FY 1999 through FY 2001. In response to the building boom, two plan reviewers were added in FY 2000 to address the workload increase in that branch. As a result, the lag time in plan review was reduced from a high of 23.4 days in FY 2000 to 10.4 days in FY 2001. For FY 2002 and

FIRE AND RESCUE DEPARTMENT

FY 2003 only a 10-day lag in plan review is anticipated. This result meets the Plans Review Branch's stated objective of maintaining an average lag time less than or equal to 15 working days for all plan types.

The Fire Protection Systems Branch conducted 7,967 witnessed acceptance tests of fire protection systems in FY 2001. The average workday wait time between the requested date and the scheduled date was 14.9 days, with 39 percent of acceptance tests being done within seven days of the requested test date. The Department's target wait time is a maximum of seven days. This percentage fell short of the stated objective of conducting 50 percent of acceptance tests within seven days of request. In support of the Division's acceptance testing work, nine building inspector positions were established at the start of FY 2001 to reduce turnaround time. Builder/developer last minute test cancellations, as well as the hiring process and training time associated with these positions, has hampered the Branch's ability to meet its objective in FY 2002, as only 43 percent of acceptance tests are expected to be accomplished within seven days. In FY 2003 it is estimated that 50 percent of acceptance tests will be done within seven days of the requested date.

Of the 22,535 inspections in FY 2001 reported in the Fire Inspections Branch, 5,498 were new occupancy inspections. Each of the new occupancy inspections was scheduled and conducted within the established and state-mandated performance measure of two business days. However, to ensure that the Fire Inspections Branch does not fall behind in FY 2003 in conducting Fire Prevention Code Permit (FPCP) inspections (which result in permit issuance/renewal to County businesses), a portion of one staff person's time will be redirected, if necessary, from another area in the Fire Prevention Division to inspections in FY 2002. The overall number of occupancy inspections is expected to drop from 5,000 in FY 2002 to 4,500 in FY 2003 due to the economic downturn and subsequent slowdown in construction activity.

FRD also is responsible for enforcing laws concerning the storage, use, transportation, and release of hazardous materials. The Hazardous Materials Branch investigated 546 complaints in FY 2001 involving hazardous materials. This represents an increase of approximately 7 percent over FY 2000 levels. Investigators assigned to this Branch closed 50 percent of these cases, which is a decrease of 2 percent in the case closure rate from the FY 2000 closure rate of 52 percent. The FY 2001 case closure rate meets the stated program objective of closing 50 percent of hazardous materials release cases. In FY 2002 the number of new cases is expected to rise to 584, and in FY 2003 it is expected to rise to 625. This increase in the number of new cases, in addition to caseload activity carried forward from prior years, will make it increasingly difficult to achieve the stated closure goal of 50 percent. Currently the Hazardous Materials Branch has 952 open cases.

The Fire Investigations Branch closed 61 percent of its cases in FY 2001, slightly above its goal of closing 60% of its cases. In FY 2002 and FY 2003 this branch anticipates maintaining a closure rate of 60 percent of investigations into the cause and circumstances of all fires, bombings and threats in Fairfax County.

Funding Adjustments

The following funding adjustments from the FY2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ An increase of \$4,343,041 in Personnel Services primarily associated with full year funding for salary adjustments approved in FY 2002, offset by position turnover and the grade of current positions. FY 2002 changes included partial year funding for a 2.0 percent increase for the ranks of Lieutenant through Assistant Chief in mid-July 2001 and a 4.0 percent increase to all fire classes, which will become effective April 6, 2002.
- ◆ An increase of \$2,257,034 in Personnel Services based on the FY 2003 Market Index of 2.67 percent for employees on the public safety pay scales (C, F, O and P), effective the first full pay period of FY 2003.

FIRE AND RESCUE DEPARTMENT

- ◆ An increase of \$393,267 in Personnel Services mainly due to the full year implementation of an increase in shift differential requirements for existing staff.
- ◆ An increase of \$1,218,901 in Personnel Services due to new increased overtime pay requirements mandated by the State relative to the Fair Labor Standards Act. Overtime pay also is has increased due to salary increases realized under the County's compensation program.
- ◆ A net decrease of \$881,634 in Operating Expenses primarily reflecting one-time carryover expenditures for capital equipment, diesel exhaust systems, and gear and SCBA related items, partially offset by start up costs for the new Newington Apparatus shop.
- ◆ An increase of \$129,637 for Department of Vehicle Services charges based on anticipated charges for fuel, the County motor pool, vehicle replacement, and maintenance costs.
- ◆ A decrease of \$81,286 for Information Technology infrastructure charges based on the agency's historic usage and the Computer Equipment Replacement Fund (CERF) surcharge to provide for the timely replacement of the County's information technology infrastructure.
- ◆ Funding of \$456,425 for Capital Equipment included in FY 2003 provides \$268,895 for new purchases to support the warehouse, Fire and Rescue operations, and the West Ox apparatus shop; \$110,000 for new service and utility vehicles to support the startup of the new Newington Apparatus Shop; \$54,530 for replacement purchases related to Rescues; and \$23,000 for a lease/purchase of teleconference equipment.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001.

- ◆ As part of the FY 2001 Carryover Review, expenditures were increased \$2,261,543. Of this total, \$1,764,701 was for encumbered carryover and \$496,842 was included as an administrative adjustment for overtime requirements mandated by the State with respect to the Fair Labor Standards Act.



Administration

Goal

To provide management, administrative, and public information and educational services to the Department personnel and to the general public in order to ensure the efficient daily operations of the FRD.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	35/ 35	27/ 27	27/ 27	27/ 27	27/ 27
Total Expenditures	\$2,380,599	\$2,100,217	\$2,180,945	\$2,398,224	\$2,394,974

NOTE: 9/9.0 SYE positions in Administration were transferred in FY 2002 to the new Fiscal Services Division.

FIRE AND RESCUE DEPARTMENT

Objectives

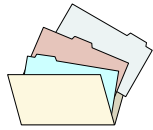
- ♦ To present life safety education programs to at least one-third of the total preschool population in order to maintain a fire death rate of zero for children under the age of five, and a burn injury total for that same population at 29 or below.
- ♦ To maintain the average time for processing applicants at 11 months, and to move toward a future target of 10 months.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Preschool students served	20,000	18,632	20,000 / 19,851	20,000	20,000
Preschool life safety education programs presented	450	417	400 / 400	400	400
Percent of preschool population receiving Life Safety Education programs	33.0%	31.0%	34.0% / 32.8%	34.0%	34.0%
Eligible applicants processed	100	92	100 / 80	120	100
Efficiency:					
Cost per preschool student	\$4.50	\$4.56	\$4.65 / \$4.65	\$4.65	\$4.65
Staff hours per eligible applicant	16.1	15.0	16.1 / 16.0	15.0	16.0
Service Quality:					
Percent of respondents satisfied with life safety program	100%	100%	100% / 100%	100%	100%
Percent of applicants completing the process within 11 months	20%	0%	20% / 10%	15%	20%
Outcome:					
Preschool children (under age 5) deaths due to fire	0	2	0 / 0	0	0
Preschool children (under age 5) burn injuries ¹	NA	40	29 / 32	29	29
Average time spent in application process by successful candidates (months)	11	12	10 / 12	11	11

¹ New performance indicator in FY 2000.

FIRE AND RESCUE DEPARTMENT



Support Services

Goal

To provide communication, information, technology, logistical, apparatus and equipment, and grants management services to the FRD in order to ensure the efficient daily operations in support of the department's mission.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	34/ 34	38/ 38	38/ 38	38/ 38	38/ 38
Total Expenditures	\$6,451,112	\$5,957,634	\$6,767,304	\$5,895,262	\$5,805,462

Objectives

- ◆ To maintain the percentage of self-contained breathing apparatus (SCBA) tested and certified at 100 percent which meets National Fire Protection Association (NFPA) and Occupational Safety and Health Agency (OSHA) requirements.
- ◆ To increase the level of grant awards from \$2.3 million in FY 2002 to \$2.4 million in FY 2003, and to move toward a future target funding level of \$2.5 million annually in order to secure additional innovative fire and emergency medical services technology, training and equipment.
- ◆ To maintain the percent of protective clothing sets that are cleaned and repaired at 90 percent, and to move toward a target of 100 percent in accordance with national standards.
- ◆ To increase the 24-hour response rate for non-critical communications equipment repairs from 87 percent to 92 percent.
- ◆ To maintain the 48-hour system/function restoration time at 68 percent for all non-mission-critical, user-reported information system problems.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
SCBA recertifications processed	600	625	650 / 650	650	685
Grant submissions made	8	10	7 / 9	7	7
Protective clothing sets cleaned or repaired ¹	1,423	1,065	1,551 / NA	800	1,581
Communications equipment repair requests addressed	646	816	400 / 733	745	800
System/function problems responded to	8,500	916	952 / 1,090	1,056	1,056

FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Efficiency:					
Staff hours per SCBA recertification processed	1	1	1 / 1	1	1.5
Cost per grant submission	\$6,081	\$7,882	\$8,000 / \$8,985	\$8,500	\$9,000
Cost per protective clothing set cleaned or repaired ¹	\$150	\$160	\$160 / NA	\$170	\$180
Staff hours per communications repair request	0.6	0.6	0.5 / 0.5	0.5	0.5
Staff hours per systems/function service call	0.5	1.3	1.3 / 2.22	1.3	1.3
Service Quality:					
Percent of SCBA recertifications completed within 30 days	80%	90%	100% / 100%	100%	100%
Percent of grant submissions awarded	70%	89%	80% / 63%	80%	75%
Percent of time clothing sets are returned from the vendor in safe condition ¹	100%	100%	100% / NA	100%	100%
Complaints related to communications repair requests not promptly scheduled ²	25	50	25 / 98	78	52
Average amount of time to resolve information systems problems (hours) ^{3,4}	NA	76	76 / 120	76	76
Outcome:					
Percent of SCBA's tested	50%	100%	100% / 100%	100%	100%
Value of grant awards (in millions)	\$2.6	\$2.1	\$2.2 / \$2.5	\$2.3	\$2.4
Percent of protective clothing sets cleaned and repaired ¹	71%	80%	86% / NA	90%	90%
Percent of non-mission critical communications repair requests handled within 24 hours ⁵	80%	86%	90% / 78%	87%	92%
Percent of system/function restorations made within 48 hours ³	NA	68%	68% / 52%	68%	68%

¹ Numbers are not available for FY 2001 Actual because the vendor responsible for gear-cleaning discontinued his services without any notice. The gap was filled using temporary staff and an emergency vendor who did not maintain performance data. In FY 2003, it is anticipated that reliable help will be located and retained full-time.

² In FY 2001 an increase in complaints regarding the promptness of repair response resulted from the implementation of the new Public Safety Radio System.

³ NA = New Performance Indicator in FY 2000.

⁴ In FY 2001 the Systems Management Section experienced vacancies for seven months, resulting in an increase in the average amount of time to resolve information systems problems.

⁵ It is the goal of the Communications Section in FY 2002 and FY 2003 to reduce the number of repair complaints and to handle a higher percentage of repair requests within 24 hours. The Section will focus its priorities on repairs rather than on equipment replacement in FY 2003.

FIRE AND RESCUE DEPARTMENT



Fire Prevention

Goal

To prevent fires and the release of hazardous materials, loss of life or injury, property loss, and hazardous conditions, and to limit the consequences when fires or hazardous material releases do occur within Fairfax County to ensure public safety, public health, and economic growth.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	71/ 71	71/ 71	72/ 72	71/ 71	72/ 72
Total Expenditures	\$6,380,876	\$6,182,061	\$6,387,504	\$6,524,036	\$6,220,092

Objectives

- ◆ To maintain a maximum average plan lag time less than or equal to 15 working days for all plan types.
- ◆ To conduct 100 percent of new occupancy inspections within two business days of request.
- ◆ To increase the percentage of acceptance tests that are scheduled within seven business days of the request date from 43 percent in FY 2002 to 50 percent in FY 2003.
- ◆ To maintain a closure rate of 60 percent of investigations into the cause and circumstances of all fires, bombings, and threats that meet statutory reporting requirements.
- ◆ To maintain a case closure rate of 50 percent of investigated complaints involving hazardous materials, hazardous waste, and environmental crimes occurring within Fairfax County to ensure public safety and health, clean-up, code compliance, and prosecution of criminal offenses arising out of the investigation process.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Plans reviewed ^{1, 2}	9,141	7,913	NA / 8,066	7,600	7,200
New occupancy inspections made ¹	6,297	7,448	7,500 / 5,498	5,000	4,500
Acceptance tests witnessed	6,530	9,997	11,500 / 7,967	8,000	8,000
Fire investigations conducted	400	444	350 / 512	525	550
Hazmat investigations/events addressed	426	510	550 / 602	650	625
Efficiency:					
Plans reviewed per SYE ^{2,3}	1,524	1,055	NA / 1,075	1,015	1,028
Occupancy inspections per SYE ¹	635	620	625 / 458	417	375
Average number of work days wait time from time of request to the time a test is scheduled ²	NA	15.6	12.0 / 14.9	11.0	10.0
Average cases per fire investigator	49.3	45.0	62.5 / 64.0	64.0	64.0

FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Average cases per hazmat investigator ⁴	133	255	220 / 241	260	250
Service Quality:					
Ratio of rejected/approved plans ²	1.28	1.21	NA / 1.25	1.25	1.23
Percent of occupancy inspections scheduled within 2 business days	100%	100%	100% / 100%	100%	100%
Percent of acceptance tests scheduled within 2-3 days of requested date ⁵	64%	27%	32% / 22%	40%	45%
Average time to respond to request for fire investigative services (hours)	.47	.53	.53 / .51	.51	.51
Percent of hazmat investigations initiated within 5 hours of complaint	81%	98%	90% / 98%	98%	98%
Outcome:					
Average plan lag time (number of work days) ^{2,6}	16.6	23.4	NA / 10.4	10.0	10.0
Percent of occupancy inspections conducted within 2 business days	100%	100%	100% / 100%	100%	100%
Percent of acceptance tests done within 7 business days of request date ⁵	64%	36%	45% / 39%	43%	50%
Percent of incendiary fire cases closed	42%	35%	35% / 26%	35%	35%
Percent of fire investigation cases closed (fires, bombings, threats)	61%	64%	60% / 61%	60%	60%
Percent of hazmat cases closed per year	50%	52%	50% / 50%	50%	50%

¹ New occupancy inspection activity is expected to decline in FY 2002 and FY 2003 as office vacancy rates are rising in Fairfax County. As a result, construction activity is slowing down.

² NA – Not previously presented as an indicator.

³ FY 2003 Plans Reviewed by SYE does not include review and assistance from the Branch Supervisor, who will redirect his time to managerial/analytical work, such as fire modeling, code review changes, etc.

⁴ Average cases per hazmat investigator increase in FY 2000 due to fewer investigators while new staff was being trained. The number of cases remains higher after FY 2000 because of the increased volume of hazardous materials threats demanding response.

⁵ In FY 2000, there was a significant increase in service demand, resulting in the continuing decline in the percent of acceptance tests witnessed within seven business days of the requested date. In 2001, nine Senior Building Inspector positions were approved during the budget process to improve this lag time, the effect of which can be seen beginning in FY 2002.

⁶ Two plan reviewers were added in FY 2000 to address workload increases. This increase in personnel resulted in a significant reduction in lag time in FY 2001.

FIRE AND RESCUE DEPARTMENT



Operations Division

Goal

To provide emergency and non-emergency response for citizens and visitors of Fairfax County, and for mutual aid jurisdictions, in order to save lives and protect property.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1097/ 1097	1103/ 1103	1102/ 1102	1103/ 1103	1125/ 1125
Total Expenditures	\$75,248,082	\$82,221,161	\$84,912,970	\$90,012,461	\$89,749,676

Objectives

- ♦ To maintain the percentage of all suppression incidents responded to within five minutes on-scene at 55.89 percent and the percentage of all ALS incidents responded to within six minutes on-scene at 78.97 percent.
- ♦ To maintain fire loss at .02 percent or less of Total Taxable Property Valuation while striving to minimize fire deaths and injuries by keeping civilian fire deaths to less than one per 100,000 population and civilian fire injuries to less than ten per 100,000 population.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Incidents responded to	77,699	81,856	85,166 / 85,119	88,307	93,701
Efficiency:					
Cost per incident	\$1,075	\$1,237	\$1,237 / \$1,152	\$1,221	\$1,253
Service Quality:					
Average suppression response time (in minutes and seconds)	5:11	5:06	5:06 / 5:13	5:13	5:13
Average ALS response time (in minutes and seconds)	4:72	4:41	4:41 / 4:49	4:49	4:49
Outcome:					
Percentage of suppression incidents within 5 minute response time	55.4%	56.7%	56.7% / 55.89%	55.89%	55.89%
Percentage of ALS incidents within 6 minute response time	80.9%	80.9%	80.9% / 78.97%	78.97%	78.97%
Fire loss (millions) ¹	\$16.5	\$29.3	\$14.5 / \$31.5	\$25.6	\$25.6
Fire loss as percent of Total Property Valuation	.02%	.03%	.02% / .03%	.02%	.02%
Total Civilian fire deaths	7	8	7 / 2	6	6
Civilian fire deaths per 100,000 population	0.74	0.83	0.67 / .02	0.56	0.56
Total Civilian fire injuries	67	87	81 / 98	85	85

FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Civilian fire injuries per 100,000 population	7.10	8.99	8.15 / 9.97	8.49	8.34

¹ Fire loss increased in FY 2000 due to a \$10 million transformer fire at the Virginia Power Substation and a loss of a \$5 million townhouse project under construction. Fire loss increased in FY 2001 due to the \$12 million dollar fire at the Dogwood Elementary School.



Volunteer Liaison

Goal

To provide coordination and access to the personnel, equipment, and facilities of the 12 Volunteer Fire Departments (VFDs) for the FRD in order to enhance the delivery of emergency medical and fire services in Fairfax County.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2
Total Expenditures	\$729,687	\$1,002,296	\$1,314,578	\$832,938	\$832,938

Note. Objectives shown under the Training Academy relating to training programs for volunteers are funded in the Volunteer Liaison cost center, but are carried out by the Academy staff and are accounted for in that cost center.

Objectives

- ◆ To recruit 120 new operational-qualified volunteers annually and to maintain the percentage of new volunteers active in VFDs at the end of the year at 60 percent.
- ◆ To increase the utilization of operationally qualified volunteer personnel in order to enhance service delivery by increasing hours of service by 3.9 percent from 64,000 to 66,500.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Volunteer recruit contacts	494	517	550 / 567	600	600
Hours of operational service	77,000	64,341	68,000 / 61,486	64,000	66,500
Efficiency:					
Cost per volunteer recruit	\$6.67	\$7.55	\$8.51 / \$8.05	\$8.11	\$8.51
Average operational hours per volunteer	240	240	240 / 240	240	240

FIRE AND RESCUE DEPARTMENT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Service Quality:					
Percent of recruit contacts who join a VFD	16%	17%	20% / 19%	20%	20%
Percent of personnel who complete Firefighter training	60%	44%	60% / 72%	60%	60%
Outcome:					
New operations-qualified volunteers	110	116	120 / 109	120	120
Percent of new volunteers who are active in VFD at end of one year	55%	55%	60% / 57%	60%	60%
Percent change of volunteer participation based on service hours ¹	13%	(16%)	2% / (4%)	4%	4%

¹ In FY 2000, several active volunteer firefighters became career firefighters in the County and surrounding jurisdictions. In FY 2001 several senior volunteer firefighters left the area as a result of job transfers. These terminations of service had a negative impact on operational participation at several VFDs.



Occupational Health and Safety Program

Goal

To provide comprehensive occupational health and safety service to FRD uniform and volunteer personnel and appropriate medical examinations to all public safety agencies and their applicants in order to maintain a safe and healthful workplace and to ensure all public safety agencies have personnel medically fit for duty.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	10/ 10	10/ 10
Total Expenditures	\$2,663,747	\$3,017,191	\$3,118,834	\$3,257,813	\$3,230,213

Objectives

- ◆ To increase the percentage of public safety personnel who receive annual medical exams by one percentage point, from 94 to 95 percent, and to move toward a target of 100 percent.
- ◆ To maintain the total number of days away from regular work duties due to work-related injuries and illnesses for all FRD uniformed personnel (through the combined efforts of safety education and practices, health promotion, and enhanced case management of personnel on injury leave and light duty) at 0.5 percent, a decrease from the FY 2001 level of 0.9 percent.

FIRE AND RESCUE DEPARTMENT

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Annual medical examinations provided ¹	2,579	2,703	3,190 / 3,602	3,400	3,450
Days away from regular duties due to work-related injuries and illness	1,606	1,271	1,301 / 1,391	1,400	1,300
Efficiency:					
Cost per medical examination ²	\$643	\$731	\$648 / \$544	\$648	\$700
Cost of days lost due to work-related injuries and illness	\$803,000	\$762,600	\$650,500 / \$695,500	\$675,000	\$675,000
Service Quality:					
Percent of personnel satisfied with services	99%	99%	99% / 99%	100%	100%
Percent of preventable accidents	40%	35%	30% / 30%	35%	35%
Outcome:					
Percent of annual medical exams completed	83%	81%	90% / 93%	94%	95%
Days lost compared to total number of field staff days per year (percent of whole)	1.3%	0.9%	1.0% / 0.9%	0.5%	0.5%

¹ Annual physical compliance figures are for career firefighters only.

² Cost per examination in FY 2003 will depend on the negotiated cost of a new contractor for the Public Safety Health Center.



Fire and Rescue Academy

Goal

To manage and coordinate certification and re-certification in Emergency Medical Services (EMS) and fire suppression training to all uniform and volunteer staff and recruitment classes so they may continue to provide efficient, up-to-date, and safe fire rescue services.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	14/ 14
Total Expenditures	\$1,633,083	\$2,015,582	\$2,024,633	\$2,375,162	\$2,372,162

Objectives

- ♦ To certify 72 career recruits in order to maintain the current operational manpower requirement to provide continuous frontline emergency medical (EMS) and fire suppression services to the citizens of Fairfax County.

FIRE AND RESCUE DEPARTMENT

- ◆ To maintain a minimum of 350 career personnel qualified to provide Advanced Life Support (ALS) to the citizens of Fairfax County.
- ◆ To certify 50 new volunteers as Emergency Medical Technicians (Basic) in order to maintain the current number of volunteers qualified to provide basic life support.
- ◆ To certify 24 new volunteers as Firefighters (FF) annually in order to maintain the current number of volunteers providing supplemental emergency medical (EMS) and fire suppression services.

Performance Indicators

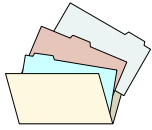
Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Career recruits enrolled (number of recruit schools)	72 (3)	52 (2)	72 (3) / 99 (4)	72 (3)	72 (3)
Career personnel completing ALS certification training	26	11	30 / 19	24	24
Volunteers enrolled in EMT (Basic) training	75	44	60 / 63	60	60
Volunteers enrolled in FF training	34	34	36 / 18	36	36
Efficiency:					
Cost per career recruit	\$10,600	\$14,071	\$11,293 / \$8,612	\$12,553	\$12,833
Cost per ALS student ¹	\$9,175	\$17,282	\$10,906 / \$12,756	\$13,898	\$14,020
Cost per volunteer - EMT (Basic) ¹	\$569	\$1,014	\$792 / \$612	\$800	\$815
Cost per volunteer – FF ¹	\$2,444	\$4,828	\$3,320 / \$5,836	\$3,356	\$3,431
Service Quality:					
Percent of recruit FF graduating	100%	100%	97% / 98%	97%	97%
Percent achieving ALS certification	95%	79%	95% / 79%	90%	90%
Percent of volunteers completing EMT (Basic)	77%	82%	80% / 96.8%	80%	80%
Percent of volunteers completing FF	77%	44%	60% / 72%	60%	60%
Outcome:					
Trained career FF added to workforce	78	52	72 / 97	72	72
Career personnel qualified to deliver ALS intervention ²	350	363	350 / 385	350	350
Volunteers qualified to provide basic life support	58	36	50 / 61	50	50
Volunteers qualified to provide full fire suppression services	26	15	24 / 13	24	24

FF = Firefighters

¹ Cost is based on those that actually complete, and is impacted by the size of the class. Smaller classes cost more to run per individual.

² FY 2001 figure includes recruits who were hired holding VA ALS certification.

FIRE AND RESCUE DEPARTMENT



Fiscal Services Division¹

Goal

To collect and expend County funds in accordance with the highest standards of government accounting, while ensuring the appropriate and adequate acquisition of goods and services for the FRD personnel so that they can provide quality services to the citizens of Fairfax County.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years ¹					
Regular	0/ 0	9/ 9	9/ 9	9/ 9	9/ 9
Total Expenditures	\$0	\$723,023	\$723,023	\$766,633	\$582,992

¹ Fiscal Services was established as a separate cost center in FY 2002. Prior to FY 2002, Fiscal Services staff and expenses were budgeted in the Administration Cost Center.

Objectives

- ♦ To maintain a variance of 1.0 percent or less between estimated and actual expenditures.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Department expenditures and encumbrances managed (millions)	\$79.4	\$86.5	\$97.1 / \$97.2	\$105.0	\$110
Efficiency:					
Cost per \$1,000 budget managed	\$2.80	\$2.90	\$2.60 / \$1.64	\$1.64	\$1.64
Service Quality:					
Percent of budget expended and encumbered	100.0%	100.0%	99.0% / 99.9%	99.0%	99.0%
Outcome:					
Variance between estimated and actual expenditures	.01%	.03%	<=1.00% / .05%	<=1.00%	<=1.00%